

FW and M Staff  
 Rachel Jackson, 1st Floor  
 09/28/2007

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 ROANE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,666,992	\$9,375,559	\$9,722,455
Schedule B - Local School Systems	27,197,998	27,794,963	30,816,697
Schedule C - Health and Social Services	21,646,048	25,677,233	26,088,071
Schedule D - Justice and Public Safety	2,313,787	2,796,796	2,877,345
Schedule E - Recreation and Resources	1,736,670	2,376,784	2,509,324
Schedule F - Miscellaneous	666,893	686,409	780,116
Schedule G - Separate Facilities	18,084,000	19,442,700	20,479,874
Schedule H - Capital Outlay Projects	-	-	1,550,000
Schedule I - Transportation Obligations	1,542,300	1,801,846	2,431,646
<b>Total</b>	<u><u>\$81,854,688</u></u>	<u><u>\$89,952,290</u></u>	<u><u>\$97,255,528</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROANE COUNTY</b>
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2006-2007 City Taxes	Harriman	Kingston	Oak Ridge	Oliver Springs	Rockwood
Income	\$13,004	\$31,129	\$444,550	\$7,165	\$18,158
Gas and Motor Fuel	204,415	159,556	830,119	100,116	178,288
Beer	3,620	2,826	14,702	1,773	3,158
TVA Replacement	58,963	46,502	230,551	27,410	48,811
Sales	481,695	375,985	1,956,135	235,919	420,126
Mixed Drink	24,708	302	93,475	-	-
Excise	6,401	26,803	69,523	4,845	11,637
2006-2007 Total	<u>\$792,806</u>	<u>\$643,103</u>	<u>\$3,639,055</u>	<u>\$377,228</u>	<u>\$680,178</u>
Proj. 2007-2008	<u>\$822,140</u>	<u>\$666,898</u>	<u>\$3,773,700</u>	<u>\$391,185</u>	<u>\$705,345</u>

2006-2007 County Taxes	Roane County
Gas and Motor Fuel	\$1,857,509
Severance	635
Mixed Drink	1,430
Income	89,382
Beer	18,753
Alcoholic Beverage	60,523
TVA Replacement	1,124,395
Excise	90,562
2006-2007 Total	<u>\$3,243,189</u>
Proj. 2007-2008 Total	<u>\$3,363,187</u>

Total County	\$3,243,189
Total City	<u>\$6,132,370</u>
2006-2007 Total:	<u>\$9,375,559</u>
Total County	\$3,363,187
Total City	<u>\$6,359,268</u>
Projected	
2007-2008 Total:	<u>\$9,722,455</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROANE COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Harriman</u>	<u>Kingston</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>	<u>Rockwood</u>
Income	\$11,155	\$24,453	\$273,899	\$4,714	(\$685)
Gas and Motor Fuel	205,293	160,241	833,684	100,546	179,053
Beer	3,354	2,618	13,619	1,642	2,925
TVA Replacement	52,024	41,086	202,375	24,011	42,760
Sales	445,969	348,099	1,811,054	218,422	388,966
Mixed Drinks	23,853	-	87,153	-	-
Excise	4,800	18,355	62,006	2,056	8,758
<b>2005-2006 Total</b>	<b>\$746,448</b>	<b>\$594,852</b>	<b>\$3,283,790</b>	<b>\$351,391</b>	<b>\$621,777</b>

<u>2005-2006 County Taxes</u>	<u>Roane County</u>
Gas and Motor Fuel	\$1,847,400
Severance	118
Mixed Drink	2,096
Income	66,779
Beer	17,212
Alcoholic Beverage	55,182
TVA Replacement	1,002,921
Excise	77,026
<b>2005-2006 Total</b>	<b>\$3,068,734</b>

<b>Total County</b>	<b>\$3,068,734</b>
<b>Total City</b>	<b>\$5,598,258</b>
<b>2005-2006 Total:</b>	<b>\$8,666,992</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF ROANE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$26,352,500	\$26,532,000	\$29,300,000
Career Ladder	495,444	495,526	495,526
Child Nutrition Program	41,010	42,143	42,050
Coordinated School Health	-	-	85,000
Driver Education	14,375	11,814	11,814
Early Childhood	-	422,069	590,896
Extended Contract	217,621	217,531	217,531
Family Resource Centers	33,300	33,300	33,300
Safe Schools	43,748	40,580	40,580
<b>Total</b>	<u>\$27,197,998</u>	<u>\$27,794,963</u>	<u>\$30,816,697</u>

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF ROANE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$247,900	\$249,600	\$249,600
Custody Services	156,400	189,200	189,200
Family Support Services	83,700	43,800	43,800
Needs Assessment	16,200	38,100	38,100
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	109,328	138,382	137,017
Health Services	1,100,062	1,245,164	1,265,038
Laboratory Services	73,102	78,234	78,378
Office of Licensure and Regulation	56,695	64,466	64,580
Office of Policy, Planning & Assessment	35,729	48,615	48,604
TennCare Long-term Care Services	3,407,900	3,677,000	3,656,800
TennCare Program Services	10,974,000	14,792,200	14,972,100
TennCare Waiver and Crossover Services	2,691,700	3,293,100	3,497,000
<b>HUMAN SERVICES</b>			
Child Support	71,400	87,200	112,400
Community Services	34,200	33,900	38,700
County Rentals	63,400	59,600	58,200
Family Assistance Services	635,100	520,300	544,100
Field Operations	46,700	52,500	52,800
Temporary Cash Assistance	275,700	244,500	246,200
Vocational Rehabilitation	76,000	87,600	88,200
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	1,490,832	733,772	707,254
<b>Total</b>	<u>\$21,646,048</u>	<u>\$25,677,233</u>	<u>\$26,088,071</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ROANE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$254,966	\$251,319	\$238,902
Police Pay Supplement	34,800	46,800	48,157
CORRECTION			
State Prosecutions	76,685	84,983	88,707
COURT SYSTEM			
Civil Legal Representation	15,964	15,826	15,826
Indigent Defendant's Council	140,890	255,659	213,742
District Attorney Generals	439,006	539,873	601,273
District Public Defenders Conference	210,832	247,756	260,569
Firefighters Pay Supplement	1,750	3,150	4,200
MILITARY			
Armories Maintenance	668	496	496
Armories Utilities	11,385	13,539	13,539
Disaster Relief Grants	-	628	-
Tennessee Army National Guard	201	1,680	1,781
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	75,000	75,000	75,000
SAFETY			
Driver Control	25,400	54,700	61,400
Law Enforcement	574,700	651,200	693,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
<b>Total</b>	<u><u>\$2,313,787</u></u>	<u><u>\$2,796,796</u></u>	<u><u>\$2,877,345</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF ROANE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$33,700	\$90,361	\$95,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	60,860	77,789	82,148
Development District Grants	8,627	9,854	12,318
FastTrack Development Program	60,384	162,300	175,020
ENVIRONMENT AND CONSERVATION			
Conservation	74,337	201,920	225,141
Environment	804,650	1,002,708	1,015,455
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	479,333	558,690	632,386
<b>Total</b>	<u><u>\$1,736,670</u></u>	<u><u>\$2,376,784</u></u>	<u><u>\$2,509,324</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF ROANE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$23,258	\$22,431	\$28,220
Senior Citizens Centers	10,978	14,136	14,136
Criminal Injuries Compensation Fund	46,377	15,863	37,716
HIGHER EDUCATION			
UT Agricultural Extension Service	234,895	225,902	237,413
UT County Technical Assistance Service	13,301	14,901	16,054
UT Institute for Public Service	38,764	39,927	41,524
UT Municipal Technical Advisory Service	28,826	31,728	35,929
LABOR			
Adult Basic Education	28,365	32,289	32,281
Labor Standards	9,738	10,522	10,466
Tennessee Occupational Safety and Health Act	32,073	38,389	38,246
Workers' Compensation	99,678	110,839	110,430
Tennessee Arts Commission Grants	11,340	-	2,900
Tennessee Tax Rebate Program	89,300	129,482	174,801
<b>Total</b>	<b>\$666,893</b>	<b>\$686,409</b>	<b>\$780,116</b>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ROANE COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Library Construction	-	-	\$100,000
Roane State Community College	\$16,805,300	\$18,038,500	18,704,200
Center of Emphasis	95,500	101,600	101,600
Tennessee Technology Center	1,183,200	1,302,600	1,574,074
<b>Total</b>	<u>\$18,084,000</u>	<u>\$19,442,700</u>	<u>\$20,479,874</u>

<p align="center"><b>CAPITAL OUTLAY PROJECTS</b>  <b>FISCAL YEAR 2007-2008 APPROPRIATIONS</b>  <b>OF ROANE COUNTY</b></p>
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<u>Project</u>	<u>Total State Dollars</u>
Harriman TTC - Wash Bay and Parking Lot Repairs	\$370,000
Military Department - Capital Construction	550,000
Roane State Community College	
Agricultural Arena	150,000
Agricultural Exposition Center Reroof	280,000
Expo Center Construction Grant	200,000
<b>Total</b>	<u><u>\$1,550,000</u></u>

<p align="center"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF ROANE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$69,380	\$83,466	\$64,389
Highway Betterments and Maintenance	1,089,766	1,140,765	1,370,698
Safe Growth Grants	38,157	38,157	37,932
State Aid	176,997	182,315	207,527
Total Highway Construction	168,000	357,143	751,100
<b>Total</b>	<u><u>\$1,542,300</u></u>	<u><u>\$1,801,846</u></u>	<u><u>\$2,431,646</u></u>